

Office of Minority Health and Equity - SFY 22

Budget Account:		STATE BUDGET AUTHORITY						
Award Number:		STATE AUTHORITY RECONCILIATION		CAT 01	CAT 04	CAT 10	CAT 26	TOTAL
Rev GL:		Current Authority		\$ 105,003.00	\$ 3,578.00	\$ 30,490.00	\$ 411.00	\$139,482.00
Budget Period:		Current SFY Spent		\$ 105,016.21	\$ 419.98	\$ 8,825.11	\$ 388.74	\$114,650.04
End Date of SFY:		Projected Expenditures		\$ 25.60	\$ 28.39	\$ 26,135.15	\$ 0.97	\$26,190.10
Special Use Cat:		STATE AUTHORITY BALANCE		-\$38.81	\$3,129.63	-\$4,470.26	\$21.29	-\$1,358.14
JOB Number:								
Last Updated:								
STATE CATEGORIES	CAT	GL	CURRENT SFY EXPENDITURES	AWAITING BSR	TOTAL EXPENDED	PROJECTED EXPENDITURES	GRANT TOTAL	
Personnel 5100-5999	01		\$ 105,016.21		\$ 105,016.21	\$ 25.60	\$ 105,041.81	
OMHE TRAVEL								
Budgeted Travel								
TRAVEL	10	6000	\$ -	\$ -	\$ -	\$ 2,972.00	\$ 2,972.00	
PER DIEM OUT-OF-STATE	10	6100	\$ -	\$ -	\$ -	\$ -	\$ -	
PER DIEM IN-STATE	10	6200	\$ -	\$ -	\$ -	\$ -	\$ -	
MP DAILY RENTAL IN-STATE	10	6210	\$ -	\$ -	\$ -	\$ -	\$ -	
PERSONAL VEHICLE IN-STATE	10	6240	\$ -	\$ -	\$ -	\$ -	\$ -	
COMM AIR TRANS IN-STATE	10	6250	\$ -	\$ -	\$ -	\$ -	\$ -	
NON EMPLOYEE IN STATE TRAVEL	10	7750	\$ -	\$ -	\$ -	\$ 68.00	\$ 68.00	
TRAVEL TOTAL			\$ -	\$ -	\$ -	\$ 3,040.00	\$ 3,040.00	
OMHE OPERATING EXPENSES								
OPERATING SUPPLIES	4	7020	\$ 65.65	\$ 58.53	\$ 124.18	\$ -	\$ 124.18	
shipping	4	7030	\$ 0.58	\$ -	\$ 0.58	\$ -	\$ 0.58	
NON-STATE PRINTING SERVICES	10	7040	\$ -	\$ -	\$ -	\$ -	\$ -	
CONTRACTS	4	7060	\$ 11.40	\$ -	\$ 11.40	\$ 3.80	\$ 15.20	
PROPERTY & CONTENT INSURANCE	4	7051	\$ 3.08	\$ -	\$ 3.08	\$ -	\$ 3.08	
NON-STATE OWN MEETING ROOM RENT	10	7113	\$ -	\$ -	\$ -	\$ -	\$ -	
STIPENDS	10	7190	\$ -	\$ -	\$ -	\$ 2,880.00	\$ 2,880.00	
MEMBERSHIP DUES	10	7301	\$ -	\$ -	\$ -	\$ 90.00	\$ 90.00	
REGISTRATION FEES	10	7302	\$ -	\$ 500.00	\$ 500.00	\$ 7,350.00	\$ 7,850.00	
Operating Expenses			\$ 80.71	\$ 558.53	\$ 639.24	\$ 10,323.80	\$ 10,963.04	
OMHE OPERATING ALLOCATION EXPENSES								
EMPLOYEE BOND INSURANCE	04	7050	\$ 2.65	\$ -	\$ 2.65	\$ -	\$ 2.65	
AG TORT CLAIM ASSESSMENT	04	7054	\$ 78.51	\$ -	\$ 78.51	\$ -	\$ 78.51	
OPERATING	10	7000	\$ -	\$ -	\$ -	\$ 7,318.08	\$ 7,318.08	
EXCESS PRINT CHARGES-COPIERS	10	7044	\$ -	\$ -	\$ -	\$ 125.04	\$ 125.04	
PROPERTY & CONTENT INSURANCE	10	7051	\$ 2.00	\$ -	\$ 2.00	\$ -	\$ 2.00	
CONTRACTS - A	10	7061	\$ -	\$ -	\$ -	\$ 1,248.00	\$ 1,248.00	
OPTEMAN	10	7138	\$ 40.04	\$ -	\$ 40.04	\$ -	\$ 40.04	
NON-STATE RENT	10	7110	\$ 3,547.68	\$ -	\$ 3,547.68	\$ -	\$ 3,547.68	
B & G LEASE ASSESSMENT	4	7255	\$ 11.61	\$ -	\$ 11.61	\$ 3.87	\$ 15.48	
B & G LEASE ASSESSMENT	10	7255	\$ 14.25	\$ 4.75	\$ 19.00	\$ -	\$ -	
POSTAGE - STATE MAILROOM	4	7285	\$ 7.59	\$ 0.72	\$ 8.31	\$ 1.66	\$ 9.97	
MAILSTOP - STATE MAILROOM	4	7286	\$ 77.62	\$ -	\$ 77.62	\$ -	\$ 77.62	
EITS PHONE LINE AND VOICEMAIL	4	7289	\$ 65.61	\$ 7.29	\$ 72.90	\$ 14.58	\$ 87.48	
PHONE	10	7290	\$ -	\$ -	\$ -	\$ 11.04	\$ 11.04	
CELL PHONE/PAGER CHARGES	10	7291	\$ 1,226.33	\$ -	\$ 1,226.33	\$ 1,158.00	\$ 2,384.33	
EITS COLLECT CALL CHARGES	10	7294	\$ -	\$ -	\$ -	\$ 33.00	\$ 33.00	
EITS LONG DISTANCE CHARGES	4	7296	\$ 2.24	\$ -	\$ 2.24	\$ 4.48	\$ 6.72	
EITS 800 TOLL FREE CHARGES	10	7297	\$ -	\$ -	\$ -	\$ 148.92	\$ 148.92	
EITS DISK STORAGE	4	7460	\$ 26.90	\$ -	\$ 26.90	\$ -	\$ 26.90	
EITS BUSINESS PRODUCTIVITY SUITE	26	7531	\$ 3.38	\$ 3.38	\$ 6.76	\$ 0.61	\$ 7.37	
EITS SILVERNET ACCESS	10	7542	\$ 626.20	\$ 93.93	\$ 720.13	\$ 144.03	\$ 864.16	
EITS VIRTUAL SERVER HOSTING	10	7542	\$ 14.79	\$ 4.93	\$ 19.72	\$ (19.72)	\$ -	
COMPUTER SOFTWARE -\$5,000 - A	26	7548	\$ 1.65	\$ 1.65	\$ 3.30	\$ 0.30	\$ 3.60	
OPERATING LEASE PAYMENTS	10	7771	\$ 168.22	\$ -	\$ 168.22	\$ -	\$ 168.22	
NON EMPLOYEE IN STATE TRAVEL	10	7750	\$ -	\$ -	\$ -	\$ 68.00	\$ 68.00	
EITS SILVERNET ACCESS	26	7542	\$ -	\$ -	\$ -	\$ -	\$ -	
EITS INFRASTRUCTURE ASSESSMENT	26	7554	\$ 217.80	\$ 72.60	\$ 290.40	\$ -	\$ 290.40	
EITS SECURITY ASSESSMENT	26	7556	\$ 65.79	\$ 21.93	\$ 87.72	\$ -	\$ 87.72	
EITS NAS CARD READER	26	7557	\$ 0.56	\$ -	\$ 0.56	\$ 0.05	\$ 0.61	
COMPUTER HARDWARE -\$5,000 - A	10	8371	\$ -	\$ -	\$ -	\$ 1,461.79	\$ 1,461.79	
OMHE OPERATING ALLOCATION EXPENSES TOTAL			\$ 7,605.42	\$ 211.18	\$ 7,816.60	\$ 11,941.37	\$ 19,738.97	
			\$ 112,702.34	\$ 769.71	\$ 113,472.05	\$ 25,330.77	\$ 138,783.82	

Award category totals

	ORIGINAL AWARD	REVISIONS	TOTAL AWARD	EXPENDED	CURRENT BALANCE	PROJECTIONS	PROJECTED BALANCE	
Personnel	\$ 105,003.00	\$ -	\$ 105,003.00	\$ 105,016.21	\$ (13.21)	\$ 25.60	\$ (38.81)	
Travel	\$ 2,972.00	\$ -	\$ 2,972.00	\$ -	\$ 2,972.00	\$ 3,040.00	\$ (68.00)	
Operating Expenses	\$ 31,507.00	\$ -	\$ 31,507.00	\$ 8,455.84	\$ 23,051.16	\$ 22,265.17	\$ 785.99	
	\$ 139,482.00	\$ -	\$ 139,482.00	\$ 26,009.95	\$ 25,330.77	\$ 679.18	\$ 2,037.32	

OMHE HEALTH DISPARITIES		Federal Award Health Disparities Grant BA 3195						
PER DIEM IN-STATE	34	6200			\$ -	\$ 336.00	\$ 336.00	
MP DAILY RENTAL IN-STATE	34	6210			\$ -	\$ 1,204.00	\$ 1,204.00	
PUBLIC TRANSPORTATION IN-STATE	34	6230			\$ -	\$ -	\$ -	
PERSONAL VEHICLE IN-STATE	34	6240			\$ -	\$ 60.00	\$ 60.00	
COMM AIR TRANS IN-STATE	34	6250			\$ -	\$ 400.00	\$ 400.00	
	34	7064	\$ 613.02		\$ 613.02	\$ -	\$ 613.02	
OPERATING SUPPLIES	34	7020			\$ -	\$ 828.00	\$ 828.00	
SHIPPING	34	7030	\$ 200.63		\$ 200.63	\$ (200.63)	\$ -	
Laptop computers -5	34	8371	\$ 6,095.00	\$ -	\$ 6,095.00	\$ 655.00	\$ 6,750.00	
Cellphones	34	7291	\$ 2,007.95	\$ -	\$ 2,007.95	\$ 3,747.05	\$ 5,755.00	
EITS PHONE LINE AND VOICEMAIL	34	7289			\$ -	\$ -	\$ -	
Misc. Equipment	34	7460	\$ 2,800.00		\$ 2,800.00	\$ (2,800.00)	\$ -	
E-mail costs	34	7547	\$ 907.99		\$ 907.99	\$ 2,379.56	\$ 3,287.55	
Contract FTE includes 24.9% admin fee			\$ 12,624.59	\$ -	\$ 12,624.59	\$ 6,608.98	\$ 19,233.57	
Program Officer II	\$ 32.06	34	7060	\$ 32,429.93	\$ 32,429.93	\$ 85,557.60	\$ 117,987.53	
Program Officer I	\$ 30.68	34	7060	\$ 45,375.72	\$ 45,375.72	\$ 73,644.99	\$ 119,020.71	
Program Officer	\$ 30.68	34	7060	\$ 17,476.50	\$ 17,476.50	\$ 52,463.50	\$ 69,940.00	
Program Officer	\$ 30.68	34	7060	\$ 46,188.74	\$ 46,188.74	\$ 72,831.97	\$ 119,020.71	
Management Analyst II	\$ 30.68	34	7060	\$ 57,096.00	\$ 57,096.00	\$ 61,924.71	\$ 119,020.71	
misc cost associated with contract FTEs		34				\$ 11,739.77	\$ 11,739.77	
CONTRACTS - A		34	7061			\$ -	\$ -	
		34				\$ -	\$ -	
Work Orders								
Social Entrepreneurs	WO#1203	34	7061	\$ 49,959.25	\$ 49,959.25	\$ 187,720.75	\$ 237,680.00	
UNR	WO#1204	34	8647	\$ 155,586.68	\$ 155,586.68	\$ 418,827.32	\$ 574,414.00	
UNLV	WO#1201	34	8648	\$ 214,090.29	\$ 214,090.29	\$ 485,909.71	\$ 700,000.00	
UNLV	WO#1202	34	8648	\$ 48,000.68	\$ 48,000.68	\$ 473,733.32	\$ 521,734.00	
NV Faith & Health Coalition		34				\$ 266,921.00	\$ 266,921.00	
NV Broadcaster Assc. & KPS/3		34				\$ 266,921.00	\$ 266,921.00	
				\$ 467,636.90	\$ -	\$ 467,636.90	\$ 2,100,033.10	\$ 2,567,670.00
Operating Expenses			\$ 678,828.38	\$ -	\$ 678,828.38	\$ 2,464,804.62	\$ 3,143,633.00	